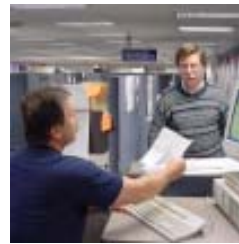
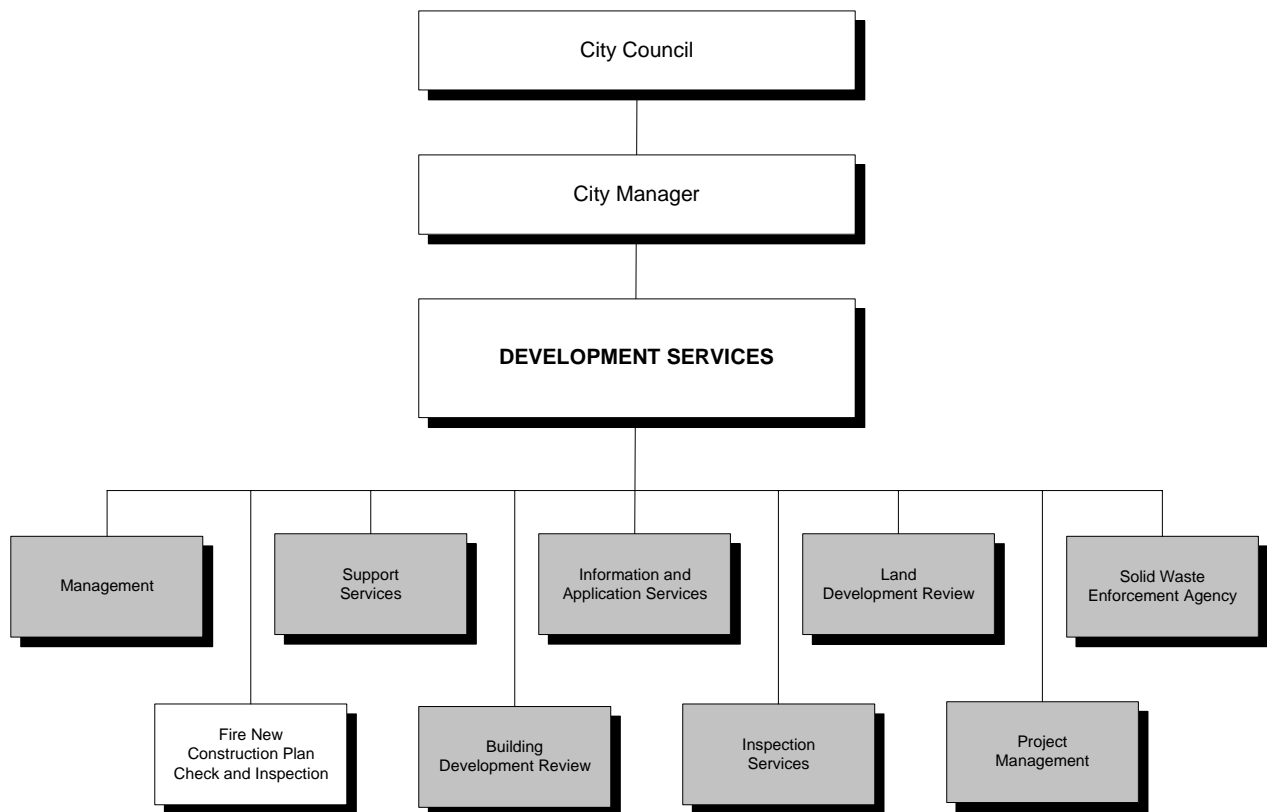


# Development Services



To excel in community and customer services through enhancement of San Diegans' quality of life; to ensure safe development; and to provide timely and effective management of the process.

# Development Services



# Development Services

## Department Description

The Development Services Department is responsible for managing the majority of the construction, development project review, permitting, and inspection services for the City of San Diego. Information and Application Services, Project Management, Building Development Review, Land Development Review, Support Services, and Management are centrally organized by project to provide greater coordination and management of the development process.

## Milestones Met/Services Provided

During Fiscal Year 2002, the Development Services Department delivered many new and updated services. These services include consolidated department records on the second floor of the Development Services Center, approximately 1,918 Internet-issued "Simple permits", the Guaranteed Second Opinion Program, Single Discipline Preliminary Review, and a customer outreach

program which allows customers more control over the permit process.

Several milestones were accomplished during Fiscal Year 2002, including the adoption and implementation of Storm Water regulations to limit pollution in San Diego's waterways; providing additional information to customers over the Internet, which in turn helps to reduce freeway congestion; forming a Technical Advisory Committee to recommend changes that reduce permit processing times; and assigning project managers geographically to better address community issues and concerns.

## Future Outlook

The Development Services Department should see a slow to moderate increase of workload in the latter part of Calendar Year 2002, due to an improving economic forecast for the region. The department will propose a revised fee structure during Fiscal Year 2003 to better align expenditures and revenues related to the building and development permit review processes.

## Significant Budget Adjustments

Management	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00 \$	11,619
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
<b>Support for Security Services at the Development Services Center Building</b>	0.00 \$	2,000
Increase to provide 24 hour security seven days a week for the Development Services Center Building.		
<b>Non-Discretionary</b>	0.00 \$	(16,643)
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support Services	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00 \$	169,236
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
<b>Non-Discretionary</b>	0.00 \$	544,116
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Support for Security Services at the Development Services Center Building</b>	0.00 \$	12,000
Increase to provide 24 hour security seven days a week for the Development Services Center Building.		
<b>Support for Fingerprinting and Background Checks</b>	0.00 \$	1,700
Provides support for the implementation of the Citywide fingerprinting and background check program that is now required for all City employees.		
<b>Budgetary Savings Plan</b>	0.00 \$	(180,878)
The reduction in these support costs will result in decreased maintenance of the Geographic Information System Base Map.		

# Development Services

## Significant Budget Adjustments (continued)

Building Development Review	Positions	Cost
<b>Personnel Expense Adjustments</b>  Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.	0.00 \$	161,773
<b>Staffing for Storm Water Program</b>  Addition of 1.00 Plan Review Specialist III for the implementation of the Municipal Storm Water Permit. Responsibilities will include the operation and support of the stormwater runoff and pollution control devices, and maintaining the required documentation in the department's project tracking system.	1.00 \$	67,422
<b>Support for Security Services at the Development Services Center Building</b>  Increase to provide 24 hour security seven days a week for the Development Services Center building.	0.00 \$	13,000
<b>Support for Fingerprinting and Background Checks</b>  Provides support for the implementation of the Citywide fingerprinting and background check program that is now required for all City employees.	0.00 \$	1,870
<b>Non-Discretionary</b>  Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(4,433)
<b>Budgetary Savings Plan</b>  Reduction of 2.00 Structural Engineering Assistants and 1.00 Student Engineer. Reduction will reduce the staff's ability to meet Performance Measures, and will result in a reduction in structural plan check, public information, and special projects support.	(3.00) \$	(180,131)

## Significant Budget Adjustments (continued)

Information and Application Services	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00 \$	44,439
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments		
<b>Staffing for Stormwater Program</b>	4.00 \$	243,888
Addition of 3.00 Plan Review Specialists III and 1.00 Clerical Assistant II for the implementation of the Municipal Storm Water Permit. Responsibilities will include the operation and support of the storm water runoff and pollution control devices and maintaining the required documentation in the department's project tracking system.		
<b>Transfer of staffing from the Land Development Review Division</b>	2.00 \$	83,244
Transfer of 2.00 Clerical Assistants II from the Land Development Review Division for consolidated records support. No net impact to the overall department budget.		
<b>Support for Security Services at the Development Services Center</b>	0.00 \$	16,000
This will provide 24 hour security seven days a week for the Development Services Center building.		
<b>Non-Discretionary</b>	0.00 \$	12,812
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Support for Fingerprinting and Background Checks</b>	0.00 \$	2,210
Provides support for the implementation of the Citywide fingerprinting and background check program that is now required for all City employees.		
<b>Budgetary Savings Plan</b>	(1.00) \$	(92,193)
The reduction of 1.00 Structural Engineering Associate Position will result in a decreased level of training of staff for electrical, mechanical, structural and Uniform Building Code requirements.		

# Development Services

## Significant Budget Adjustments (continued)

Inspection Services	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00 \$	218,199
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
<b>Staffing for Storm Water Program</b>	4.00 \$	311,102
Addition of 2.00 Senior Structural Inspectors and 2.00 Combination Inspectors II for the implementation of the Municipal Storm Water Permit. Responsibilities will include the operation and support of the Storm Water runoff and pollution control devices, and maintaining the required documentation in the department's project tracking system.		
<b>Support for Transportation Allowance for Inspection Staff</b>	0.00 \$	85,000
Increase to bring the transportation allowance for inspections to the appropriate levels based on usage and an increase in mileage reimbursement.		
<b>Support for Fingerprinting and Background Checks</b>	0.00 \$	3,060
Provides support for the implementation of the Citywide fingerprinting and background check program that is now required for all City employees.		
<b>Budgetary Savings Plan</b>	0.00 \$	(2,196)
Reduction in support is due to efficiencies achieved within the department.		
<b>Non-Discretionary</b>	0.00 \$	(13,934)
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

Land Development Review	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00 \$	422,802
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		

## Significant Budget Adjustments (continued)

Land Development Review (continued)	Positions	Cost
<b>Staffing for Storm Water Program</b>  Addition of 1.00 Senior Civil Engineer and 3.00 Assistant Engineers-Civil, for the implementation of the Municipal Storm Water Permit. Responsibilities will include the operation and support of the Storm Water runoff and pollution control devices, and maintaining the required documentation in the department's project tracking system.	4.00 \$	335,736
<b>Non-Discretionary</b>  Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	85,522
<b>Staffing for Security Services at the Development Services Center</b>  This will provide 24 hour security seven days a week for the Development Services Center building.	0.00 \$	37,000
<b>Support for Fingerprinting and Background Checks</b>  Provides support for the implementation of the Citywide fingerprinting and background check program that is now required for all City employees.	0.00 \$	5,270
<b>Transfer of staffing to the Project Management and Information &amp; Application Services Divisions</b>  Transfer of 1.00 Junior Engineering Aide to the Project Management Division and 2.00 Clerical Assistants to the Information & Application Services Division. No net impact to the overall department budget.	(3.00) \$	(127,356)
<b>Budgetary Savings Plan</b>  Proposed implementation of a customer self-certification landscape review program. Reduction of 6.00 Associate Planners and 1.00 Senior Planner, eliminates the Landscape Review program staffing requirement. This will require that a municipal code amendment be made that requires all landscape plans be prepared by a registered design professional. The registered design professional will then be required to certify that the plans comply with all landscape regulations, and then review each completed project was built according to the certified plans.	(7.00) \$	(515,289)



# Development Services

## Significant Budget Adjustments (continued)

Project Management	Positions	Cost
<b>Personnel Expense Adjustments</b>  Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.	0.00 \$	251,776
<b>Transfer of staffing from the Land Development Review Division</b>  Transfer of 1.00 Junior Engineering Aide from the Land Development Review Division. No net impact to the overall department budget.	1.00 \$	44,112
<b>Support for Security Services at the Development Services Center Building</b>  Increase to provide 24 hour security seven days a week for the Development Services Center building.	0.00 \$	20,000
<b>Non-Discretionary</b>  Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	3,269
<b>Support for Fingerprinting and Background Checks</b>  Provides support for the implementation of the Citywide fingerprinting and background check program that is now required for all City employees.	0.00 \$	2,720
<b>Budgetary Savings Plan</b>  Reduction in support is due to efficiencies achieved within the department.	0.00 \$	(1,586)
Fire Plan Check	Positions	Cost
<b>Personnel Expense Adjustments</b>  Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.	0.00 \$	40,884

## Significant Budget Adjustments (continued)

Fire Plan Check (continued)	Positions	Cost
<b>Non-Discretionary</b>	0.00 \$	(2,101)
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Solid Waste Local Enforcement Agency	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00 \$	9,343
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
<b>Non-Discretionary</b>	0.00 \$	5,857
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

# Development Services

Development Services			
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
Positions	444.50	451.06	453.06
Personnel Expense	\$ 32,531,878	\$ 32,940,914	\$ 34,449,166
Non-Personnel Expense	11,490,332	9,186,036	9,810,027
<b>TOTAL</b>	<b>\$ 44,022,210</b>	<b>\$ 42,126,950</b>	<b>\$ 44,259,193</b>

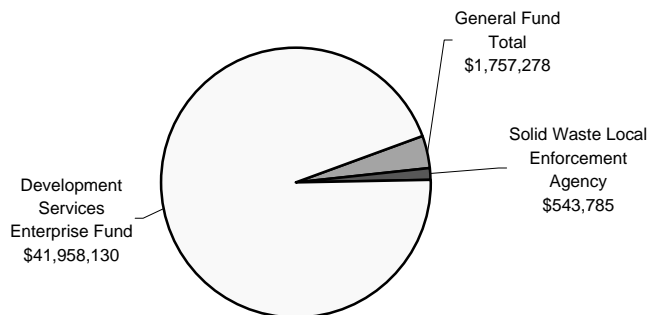
Department Staffing	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
<b>GENERAL FUND</b>			
Fire New Construction Plan Check and Inspection	9.50	17.00	17.00
<b>Total</b>	<b>9.50</b>	<b>17.00</b>	<b>17.00</b>
<b>DEVELOPMENT SERVICES ENTERPRISE FUND</b>			
Management	3.50	4.06	4.06
Support Services	46.00	45.00	45.00
Building Development Review	47.00	47.00	45.00
Information and Application Services	57.75	57.25	62.25
Inspection Services	77.75	77.75	81.75
Land Development Review	132.00	131.00	125.00
Project Management	67.00	68.00	69.00
<b>Total</b>	<b>431.00</b>	<b>430.06</b>	<b>432.06</b>
<b>SOLID WASTE LOCAL ENFORCEMENT AGENCY FUND</b>			
Solid Waste Local Enforcement Agency Fund	4.00	4.00	4.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

# Development Services

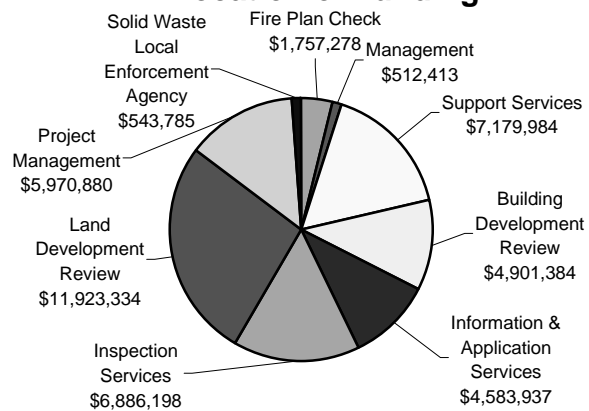
Department Expenditures	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
<b>GENERAL FUND</b>			
Fire New Construction Plan Check and Inspection	1,447,733	\$ 1,718,495	\$ 1,757,278
<b>Total</b>	<b>\$ 1,447,733</b>	<b>\$ 1,718,495</b>	<b>\$ 1,757,278</b>
<b>DEVELOPMENT SERVICES ENTERPRISE FUND</b>			
Management	\$ 477,319	\$ 515,437	\$ 512,413
Support Services	7,221,474	6,633,808	7,179,984
Building Development Review	4,529,970	4,841,883	4,901,384
Information and Application Services	6,331,792	4,273,537	4,583,937
Inspection Services	5,675,388	6,284,967	6,886,198
Land Development Review	12,411,677	11,679,649	11,923,334
Project Management	5,386,672	5,650,589	5,970,880
<b>Total</b>	<b>\$ 42,034,292</b>	<b>\$ 39,879,870</b>	<b>\$ 41,958,130</b>
<b>SOLID WASTE LOCAL ENFORCEMENT AGENCY FUND</b>			
Solid Waste Local Enforcement Agency Fund	\$ 540,185	\$ 528,585	\$ 543,785
<b>Total</b>	<b>\$ 540,185</b>	<b>\$ 528,585</b>	<b>\$ 543,785</b>

# Development Services

## Source of Funding



## Allocation of Funding



## Budget Dollars at Work

563 Land use (discretionary) project applications received  
 2,700 Single-family dwelling units permitted  
 3,560 Multi-family dwelling units permitted  
 179,000 Building inspections performed  
 32,615 Construction permits issued  
 \$2.1 Billion total building permit valuation  
 956 Environmental documents prepared in support of City discretionary actions

# Development Services

## Key Performance Measures

	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
Average cost per facility inspection <sup>(1)</sup>	\$1,452	\$586	<b>\$685</b>
Average cost per facility permit <sup>(1)</sup>	\$233	\$2,994	<b>\$2,913</b>
Average cost per field inspection <sup>(2)</sup>	N/A	N/A	<b>\$203</b>
Average cost per new construction fire plan check <sup>(2)</sup>	N/A	N/A	<b>\$326</b>
Average cost per project facilitated and review cycle completed <sup>(3)</sup>	\$17,853	\$3,718	<b>\$1,303</b>
Average cost per Negative Declaration and Mitigated Negative Declaration	\$4,324	\$3,187	<b>\$2,934</b>
Average cost per building combination inspection	\$26	\$30	<b>\$32</b>
Average cost per building electrical/mechanical inspection	\$31	\$33	<b>\$35</b>
Average cost per building structural inspection	\$29	\$27	<b>\$32</b>
Average cost per records retrieval request	\$28	\$16	<b>\$20</b>
Average cost per development and permit information request	\$36	\$39	<b>\$28</b>
Average cost per plan review	\$34	\$41	<b>\$37</b>
Average cost per development project	\$12	\$13	<b>\$15</b>
Average cost per structural plan check	\$878	\$900	<b>\$1,006</b>
Average cost per residential combined plan check	\$71	\$78	<b>\$112</b>

<sup>(1)</sup> Expenses are incurred in both Inspection and Enforcement and Permitting.

<sup>(2)</sup> This is a new key measure for the Fiscal Year 2003 budget.

<sup>(3)</sup> For Fiscal Year 2001 the number does not include review cycles.

# Development Services

## Division/Major Program Descriptions

### Building Development Review

The Building Development Review Division reviews proposed building designs for compliance with the current local and state building codes; reviews zoning, structural, life safety, and disabled access compliance; reviews the suitability of new construction methods and materials; reviews and prepares appeals from the public to the Board of Appeals and Advisors; reviews plans and geotechnical reports for compliance with the City's Seismic Safety Study and State's Seismic Hazards Mapping Act; and disseminates information regarding these program activities.

### Information and Application Services

Information and Application Services provides for the review of construction permit applications for compliance with zoning codes and other regulations. This division also issues building, electrical, mechanical, plumbing, water, and sewer connections and services, minor public rights-of-way, building demolition or relocation permits and provides for plan check and permit issuance for signs on private property. Finally, Information and Applications Services provides records management, archival and retrieval for all department records.

### Inspection Services

Inspection Services provides for the scheduling and on-site inspection of work completed pursuant to building permits. Structural, electrical, mechanical, and combination inspectors are assigned to inspect construction at various stages of completion to determine that completed work complies with approved plans and with methods and materials specified under the Uniform Building Codes. The following inspection programs are currently in place: Structural – provides scheduling and specialist inspection of building permits for structural work on commercial and multi-family buildings; Electrical – provides scheduling and specialist inspection of electrical and sign permits; Plumbing and Mechanical – provides scheduling and specialist inspection of plumbing and mechanical permits; and Combination Inspection – provides scheduling and inspection of all construction related to single-family and multi-family dwellings.

### Land Development Review

Land Development Review staff are responsible for determining if a proposed development project complies with state and local land development policies and regulations. They represent expertise in the building and site engineering, planning, landscape architecture, and architecture disciplines. The staff makes recommendations on the proposed project's compliance with applicable development standards and requirements during each review.

This division also has the responsibility for implementation of the California Environmental Quality Act. Staff must work with both public and private project applicants to ensure that all feasible environmental mitigation measures or project alternatives are incorporated to minimize or preclude adverse impacts to the environment. Staff perform project analysis and prepare required environmental documents for consideration by project decision-makers.

## Division/Major Program Descriptions (continued)

### Management

The Management Division provides direction, policy, planning, coordination, and organizational control for the operating programs. The division administers the enforcement of planning, environmental, building, electrical, plumbing, and mechanical laws; zoning requirements; and other related regulations and ordinances.

### New Construction Fire Plan Check and Inspection

This program provides technical services, new construction plan check, and inspection for compliance with the Uniform Fire Code; manages the five-year certification program; conducts hydrant flow tests; reviews and inspects automatic sprinkler and fire alarm systems; and reviews the control and processing of hazardous materials.

### Project Management

The Project Management Division is responsible for managing the development review process for private and public projects. Project Managers are assigned to projects that require discretionary or complex ministerial approvals. They provide a single point of contact to applicants, ensure that reviews are completed in a timely manner and that the process is predictable. The division is also responsible for consolidated project submittal and noticing functions.

### Solid Waste Local Enforcement Agency

This state mandated program is certified by the California Integrated Waste Management Board to enforce federal and state laws and regulations for the safe and proper handling of solid waste.

### Support Services

This division provides centralized support services to operating divisions including analytical studies, Enterprise Fund monitoring, performance measure reporting, customer surveys, annual budget development and administration, fee development and fee collection, automation development and information systems management, dissemination of publications detailing all aspects of the department's mission to assist the public in utilizing services, and provides payroll, purchasing services, and information to the public and media about the department's services.



# Development Services

## Salary Schedule

### GENERAL FUND

#### Fire Plan Check

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1457	Sr Engineer-Fire Protection	1.00	1.00	107,655	107,655
1475	Fire Prevention Inspector II	12.00	12.00	87,078	1,044,933
1476	Fire Prevention Supervisor	2.00	2.00	103,420	206,840
1535	Clerical Assistant II	2.00	2.00	41,622	83,244
	Overtime Budgeted	0.00	0.00		21,900
	<b>Total</b>	<b>17.00</b>	<b>17.00</b>	<b>\$</b>	<b>1,464,572</b>

### SOLID WASTE LOCAL ENFORCEMENT AGENCY

#### Solid Waste Local Enforcement Agency

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1527	HazMat Inspector II	2.00	2.00	77,550	155,100
1535	Clerical Assistant II	1.00	1.00	41,622	41,622
2270	Program Manager	1.00	1.00	105,862	105,862
	<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>\$</b>	<b>302,584</b>

### DEVELOPMENT SERVICES ENTERPRISE FUND

#### Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1535	Clerical Assistant II	1.00	1.00	41,622	41,622
1876	Executive Secretary	1.03	1.03	60,382	62,193
2105	Asst Development Review Director	1.00	1.00	140,853	140,853
2131	Development Review Director	1.00	1.00	162,409	162,409
2153	Deputy City Manager	0.03	0.03	208,933	6,268
	<b>Total</b>	<b>4.06</b>	<b>4.06</b>	<b>\$</b>	<b>413,345</b>

# Development Services

## Salary Schedule (continued)

### Support Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1104	Account Clerk	3.00	<b>3.00</b>	44,540	133,620
1106	Senior Management Analyst	2.00	<b>2.00</b>	82,621	165,241
1153	Assistant Engineer-Civil	1.00	<b>1.00</b>	77,348	77,348
1218	Associate Management Analyst	4.00	<b>4.00</b>	73,969	295,876
1221	Associate Engineer-Civil	1.00	<b>1.00</b>	89,748	89,748
1243	Information Systems Admin	1.00	<b>1.00</b>	99,957	99,957
1348	Information Systems Analyst II	3.00	<b>3.00</b>	73,120	219,360
1401	Information Systems Technician	2.00	<b>2.00</b>	57,164	114,328
1423	Senior Drafting Aide	4.00	<b>4.00</b>	59,093	236,372
1535	Clerical Assistant II	4.00	<b>4.00</b>	41,624	166,494
1555	Junior Engineering Aide	6.00	<b>6.00</b>	65,899	395,394
1614	Org Effectiveness Spec II	1.00	<b>1.00</b>	73,469	73,469
1648	Payroll Specialist II	3.00	<b>3.00</b>	49,106	147,318
1727	Principal Engineering Aide	2.00	<b>2.00</b>	67,973	135,946
1776	Public Information Clerk	1.00	<b>1.00</b>	44,744	44,744
1871	Sr Public Information Officer	1.00	<b>1.00</b>	71,578	71,578
1879	Senior Clerk/Typist	1.00	<b>1.00</b>	50,734	50,734
1917	Supervising Management Analyst	1.00	<b>1.00</b>	90,603	90,603
1926	Information Systems Analyst IV	2.00	<b>2.00</b>	90,083	180,165
1940	Supv Public Info Officer	1.00	<b>1.00</b>	76,451	76,451
2214	Deputy Director	1.00	<b>1.00</b>	124,263	124,263
	Bilingual - Regular	0.00	<b>0.00</b>		3,095
	Reg Pay For Engineers	0.00	<b>0.00</b>		28,075
<b>Total</b>		<b>45.00</b>	<b>45.00</b>	<b>\$</b>	<b>3,020,179</b>

# Development Services

## Salary Schedule (continued)

### Building Development Review

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1208	Structural Engineering Asst	3.00	1.00	71,431	71,431
1223	Associate Engineer-Electrical	2.00	2.00	91,003	182,006
1225	Associate Engineer-Mechanical	3.00	3.00	91,003	273,009
1231	Structural Engineering Assoc	18.00	18.00	90,485	1,628,735
1535	Clerical Assistant II	2.00	2.00	41,622	83,244
1657	Plan Review Specialist III	3.00	4.00	67,422	269,688
1658	Plan Review Specialist IV	1.00	1.00	74,603	74,603
1746	Word Processing Operator	1.00	1.00	42,955	42,955
1806	Senior Engineering Geologist	1.00	1.00	104,253	104,253
1863	Senior Electrical Engineer	1.00	1.00	104,253	104,253
1875	Structural Engineering Senior	7.00	7.00	99,190	694,327
1879	Senior Clerk/Typist	1.00	1.00	50,725	50,725
1910	Student Engineer	1.00	0.00		0
1928	Supervising Plan Review Spec	1.00	1.00	78,915	78,915
2214	Deputy Director	1.00	1.00	130,886	130,886
2250	Assistant Deputy Director	1.00	1.00	124,574	124,574
	Bilingual - Regular	0.00	0.00		1,238
	Reg Pay For Engineers	0.00	0.00		166,475
	Field Training Pay	0.00	0.00		56,260
<b>Total</b>		<b>47.00</b>	<b>45.00</b>	<b>\$</b>	<b>4,137,577</b>

### Information & Application Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1218	Associate Management Analyst	1.00	1.00	73,980	73,980
1231	Structural Engineering Assoc	1.00	0.00		0
1535	Clerical Assistant II	4.00	7.00	41,622	291,354
1657	Plan Review Specialist III	24.00	27.00	67,422	1,820,398
1658	Plan Review Specialist IV	5.50	5.50	74,603	410,317
1746	Word Processing Operator	2.00	2.00	42,958	85,915
1776	Public Information Clerk	12.75	12.75	44,745	570,495
1879	Senior Clerk/Typist	2.00	2.00	50,731	101,461
1928	Supervising Plan Review Spec	4.00	4.00	78,915	315,660
2214	Deputy Director	1.00	1.00	124,263	124,263
	Bilingual - Regular	0.00	0.00		3,714
<b>Total</b>		<b>57.25</b>	<b>62.25</b>	<b>\$</b>	<b>3,797,557</b>

# Development Services

## Salary Schedule (continued)

### Inspection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1162	Electrical Inspector II	7.75	<b>7.75</b>	72,789	564,118
1163	Senior Electrical Inspector	1.00	<b>1.00</b>	82,892	82,892
1172	Mechanical Inspector II	8.00	<b>8.00</b>	72,789	582,312
1173	Senior Mechanical Inspector	1.00	<b>1.00</b>	82,892	82,892
1178	Structural Inspector II	10.00	<b>10.00</b>	68,986	689,860
1179	Senior Structural Inspector	2.00	<b>4.00</b>	82,892	331,568
1231	Structural Engineering Assoc	1.00	<b>1.00</b>	90,485	90,485
1277	Combination Inspector II	29.00	<b>31.00</b>	72,659	2,252,429
1328	Apprentice - Electrician	1.00	<b>1.00</b>	50,770	50,770
1776	Public Information Clerk	8.00	<b>8.00</b>	44,745	357,956
1849	Senior Combination Inspector	5.00	<b>5.00</b>	82,892	414,460
1879	Senior Clerk/Typist	1.00	<b>1.00</b>	50,734	50,734
2202	Building Inspection Supv	2.00	<b>2.00</b>	111,273	222,546
2214	Deputy Director	1.00	<b>1.00</b>	124,263	124,263
	Bilingual - Regular	0.00	<b>0.00</b>		1,238
	Reg Pay For Engineers	0.00	<b>0.00</b>		1,651
	Field Training Pay	0.00	<b>0.00</b>		2,675
	<b>Total</b>	<b>77.75</b>	<b>81.75</b>	<b>\$</b>	<b>5,902,849</b>

# Development Services

## Salary Schedule (continued)

### Land Development Review

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1106	Senior Management Analyst	1.00	<b>1.00</b>	82,619	82,619
1107	Administrative Aide II	1.00	<b>1.00</b>	57,969	57,969
1153	Assistant Engineer-Civil	20.10	<b>22.10</b>	77,336	1,709,125
1207	Assistant Engineer-Traffic	6.00	<b>6.00</b>	78,689	472,136
1221	Associate Engineer-Civil	8.00	<b>9.00</b>	89,751	807,762
1227	Associate Planner	38.20	<b>34.20</b>	71,217	2,435,619
1233	Associate Engineer-Traffic	6.00	<b>6.00</b>	90,534	543,202
1423	Senior Drafting Aide	2.00	<b>2.00</b>	59,097	118,193
1535	Clerical Assistant II	7.00	<b>5.00</b>	41,622	208,110
1555	Junior Engineering Aide	3.00	<b>2.00</b>	65,899	131,798
1727	Principal Engineering Aide	3.00	<b>1.00</b>	67,973	67,973
1746	Word Processing Operator	1.00	<b>1.00</b>	42,955	42,955
1806	Senior Engineering Geologist	1.00	<b>1.00</b>	104,262	104,262
1855	Senior Civil Engineer	4.00	<b>5.00</b>	103,714	518,568
1861	Senior Engineering Aide	1.00	<b>1.00</b>	58,033	58,033
1872	Senior Planner	13.70	<b>13.70</b>	83,524	1,144,284
1878	Senior Traffic Engineer	1.00	<b>1.00</b>	104,256	104,256
1879	Senior Clerk/Typist	1.00	<b>1.00</b>	50,725	50,725
1935	Senior Land Surveyor	1.00	<b>1.00</b>	104,253	104,253
1938	Land Surveying Assistant	7.00	<b>6.00</b>	80,633	483,798
1939	Land Surveying Associate	2.00	<b>2.00</b>	93,372	186,744
2214	Deputy Director	1.00	<b>1.00</b>	130,918	130,918
2270	Program Manager	2.00	<b>2.00</b>	108,133	216,265
	Bilingual - Regular	0.00	<b>0.00</b>		4,952
	Reg Pay For Engineers	0.00	<b>0.00</b>		254,228
	Field Training Pay	0.00	<b>0.00</b>		26,160
	<b>Total</b>	<b>131.00</b>	<b>125.00</b>	<b>\$ 10,064,907</b>	

# Development Services

## Salary Schedule (continued)

### Project Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1153	Assistant Engineer-Civil	0.00	1.00	77,335	77,335
1184	Development Project Manager I	9.00	9.00	79,197	712,773
1185	Development Project Manager II	16.00	16.00	90,567	1,449,072
1186	Development Project Manager III	7.00	7.00	104,253	729,771
1221	Associate Engineer-Civil	2.00	1.00	89,748	89,748
1227	Associate Planner	2.00	0.00		0
1231	Structural Engineering Assoc	1.00	1.00	90,485	90,485
1532	Intermediate Stenographer	1.00	1.00	46,140	46,140
1535	Clerical Assistant II	10.00	10.00	41,622	416,220
1555	Junior Engineering Aide	1.00	2.00	65,899	131,798
1657	Plan Review Specialist III	4.00	4.00	67,422	269,688
1658	Plan Review Specialist IV	1.00	1.00	74,603	74,603
1726	Principal Clerk	1.00	1.00	60,870	60,870
1727	Principal Engineering Aide	0.00	2.00	67,973	135,946
1746	Word Processing Operator	4.00	4.00	42,955	171,820
1872	Senior Planner	2.00	1.00	83,521	83,521
1875	Structural Engineering Senior	1.00	1.00	99,189	99,189
1879	Senior Clerk/Typist	2.00	2.00	50,725	101,450
1928	Supervising Plan Review Spec	1.00	1.00	78,915	78,915
1938	Land Surveying Assistant	0.00	1.00	80,633	80,633
2214	Deputy Director	1.00	1.00	130,918	130,918
2270	Program Manager	2.00	2.00	121,468	242,936
	Bilingual - Regular	0.00	0.00		1,858
	Reg Pay For Engineers	0.00	0.00		59,452
	Field Training Pay	0.00	0.00		9,566
	Overtime Budgeted	0.00	0.00		889
	<b>Total</b>	<b>68.00</b>	<b>69.00</b>		<b>\$ 5,345,596</b>
<b>DEVELOPMENT SERVICES ENTERPRISE FUND</b>		<b>430.06</b>	<b>432.06</b>		<b>\$ 32,682,010</b>
<b>DEVELOPMENT SERVICES TOTAL</b>		<b>451.06</b>	<b>453.06</b>		<b>\$ 34,449,166</b>

# Development Services

## Five-Year Expenditure Forecast

	<b>FY 2003 PROPOSED</b>	<b>FY 2004 FORECAST</b>	<b>FY 2005 FORECAST</b>	<b>FY 2006 FORECAST</b>	<b>FY 2007 FORECAST</b>
Positions	<b>453.06</b>	453.06	453.06	453.06	453.06
Personnel Expense	<b>\$ 34,449,166</b>	\$ 35,482,641	\$ 36,547,120	\$ 37,643,534	\$ 38,772,840
Non-Personnel Expense	<b>9,810,027</b>	10,104,328	10,407,458	10,719,681	11,041,272
<b>TOTAL EXPENDITURES</b>	<b>\$ 44,259,193</b>	\$ 45,586,969	\$ 46,954,578	\$ 48,363,215	\$ 49,814,112

### Fiscal Year 2004 - Fiscal Year 2007

No major requirements projected.

## Revenue and Expense Statement

### SOLID WASTE LOCAL ENFORCEMENT AGENCY FUND 10235

	FY 2001 ACTUAL	FY 2002 ESTIMATED	FY 2003 PROPOSED
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance From Prior Year	\$ 278,914	\$ 522,388	\$ 574,911
Prior Year Encumbrance	27,795	53,473	25,000
Contingency Reserve	8,571	-	-
<b>TOTAL BALANCE</b>	<b>\$ 315,280</b>	<b>\$ 575,861</b>	<b>\$ 599,911</b>
<b>REVENUE</b>			
Facility Fees	\$ 388,750	\$ 250,000	\$ 250,000
Tonnage Fees	308,038	265,335	265,335
Permit Application Fees	-	2,800	2,800
Grants	3,018	26,000	26,000
Interest	34,305	8,500	8,500
Miscellaneous Revenue	66,655	-	-
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 800,766</b>	<b>\$ 552,635</b>	<b>\$ 552,635</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 1,116,046</b>	<b>\$ 1,128,496</b>	<b>\$ 1,152,546</b>
<b>EXPENSE</b>			
Personnel Expense	\$ 321,179	\$ 293,241	\$ 302,584
Non-Personnel Expense	211,483	235,344	241,201
Prior Year Expenditures	7,523	-	-
<b>TOTAL EXPENSE</b>	<b>\$ 540,185</b>	<b>\$ 528,585</b>	<b>\$ 543,785</b>
<b>RESERVE</b>			
Prior Year Expenditures/Reserve for Encumbrance	\$ 53,473	\$ 25,000	\$ 25,000
Contingency Reserve	-	-	-
<b>TOTAL RESERVE</b>	<b>\$ 53,473</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>BALANCE</b>	<b>\$ 522,388</b>	<b>\$ 574,911</b>	<b>\$ 583,761</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 1,116,046</b>	<b>\$ 1,128,496</b>	<b>\$ 1,152,546</b>



# Development Services

## Revenue and Expense Statement

### DEVELOPMENT SERVICES ENTERPRISE FUND 41300

	FY 2001 ACTUAL	FY 2002 ESTIMATED	FY 2003 PROPOSED
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance From Prior Year	\$ 192,220	\$ (1,610,549)	\$ 237,223
Adjustment to Fund Balance for Subdivision Account Liability	-	1,029,925	-
Subdivision Account Liability	501,785	1,448,863	1,448,863
Prior Year Encumbrance	692,294	237,222	50,000
Reserve for Work in Progress Liability	5,648,569	6,281,762	2,400,000
<b>TOTAL BALANCE</b>	<b>\$ 7,034,868</b>	<b>\$ 7,387,223</b>	<b>\$ 4,136,086</b>
<b>REVENUE</b>			
Plan Check Fees	\$ 8,072,065	\$ 8,583,219	\$ 9,426,278
Structural Permits	5,616,262	4,192,323	4,722,113
Electrical Permits	1,188,030	1,397,224	1,476,072
Mechanical Permits	1,506,715	1,891,570	2,338,931
Combination Permits	6,164,362	8,121,493	7,697,705
Engineering Permits	1,398,567	819,608	652,837
Transnet	583,908	500,000	500,000
Gas Tax	-	145,000	-
Other Revenues	4,111,940	1,140,914	1,793,188
Zoning & Sign Permit Revenues	477,108	441,102	451,582
Development & Environmental Planning Revenues	2,709,132	2,710,934	3,049,815
Water/Sewer Reimbursement	576,142	1,731,566	1,993,638
Subdivision Permits	8,928,856	9,570,309	11,957,526
Permit Surcharge Revenue	23,635	-	-
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 41,356,722</b>	<b>\$ 41,245,262</b>	<b>\$ 46,059,685</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 48,391,590</b>	<b>\$ 48,632,485</b>	<b>\$ 50,195,771</b>
<b>EXPENSE</b>			
Personnel Expense	\$ 30,943,833	\$ 33,684,973	\$ 32,682,010
Non-Personnel Expense	10,445,257	10,574,204	9,276,120
Prior Year Expenditures	645,202	237,222	50,000
<b>TOTAL EXPENSE</b>	<b>\$ 42,034,292</b>	<b>\$ 44,496,399</b>	<b>\$ 42,008,130</b>
<b>RESERVE</b>			
Reserve for Encumbrance	\$ 237,222	\$ 50,000	\$ 50,000
Subdivision Account Liability	1,448,863	1,448,863	1,448,863
Work in Progress Liability	6,281,762	2,400,000	2,400,000
Workload Contingency	-	-	4,051,552
<b>TOTAL RESERVE</b>	<b>\$ 7,967,847</b>	<b>\$ 3,898,863</b>	<b>\$ 7,950,415</b>
<b>BALANCE</b>	<b>\$ (1,610,549)</b>	<b>\$ 237,223</b>	<b>\$ 237,226</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 48,391,590</b>	<b>\$ 48,632,485</b>	<b>\$ 50,195,771</b>